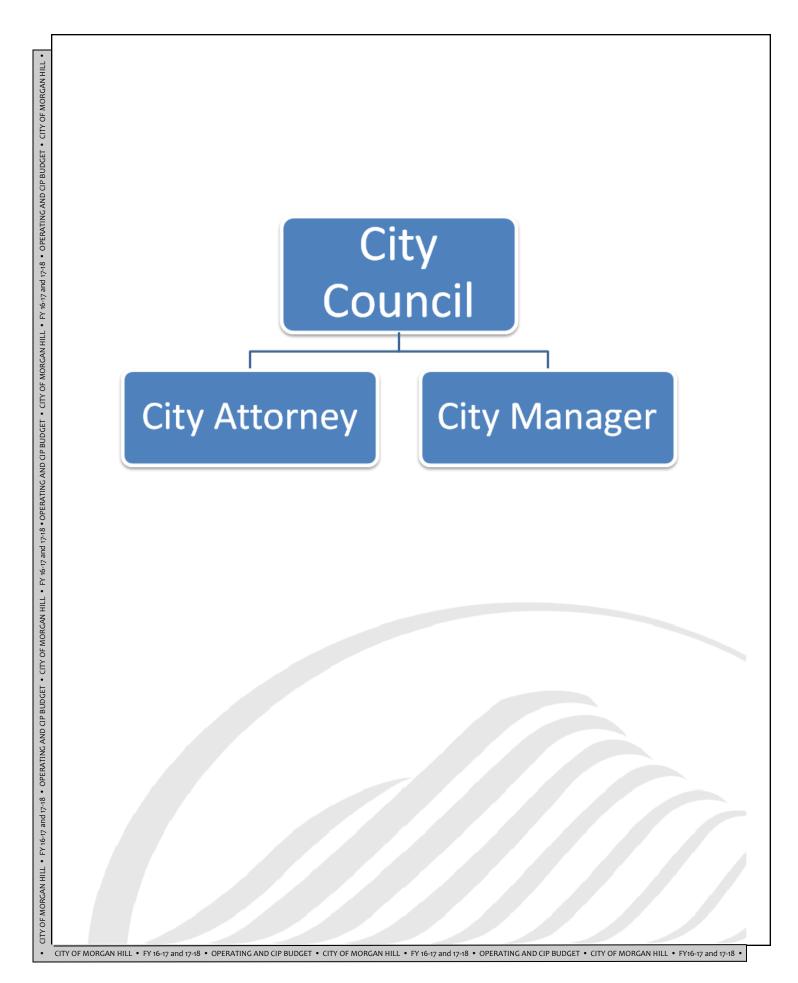
City Council

Appropriations Summary

	14-15	15-16	15-16 Year End		16-17		17-18
	Actual	Amended	Projection	Re	ecommended	Re	commended
Employee Services	\$ 88,142	\$ 94,716	\$ 84,185	\$	89,183	\$	92,442
Supplies & Services	122,501	261,682	237,622		164,810		201,484
Capital Outlay	-	-	-		-		-
Debt Services	-	-	-		-		-
Internal Service	16,771	19,122	19,121		38,076		39,233
Transfers Out	1,829	1,829	1,829		1,047		1,206
TOTAL EXPENDITURES	\$ 229,243	\$ 377,348	\$ 342,757	\$	293,116	\$	334,365

FULL TIME EQUIVALENT EMPLOYEES 5.00 5.00 5.00 5.00

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City Council [010-1100]

ACTIVITY DESCRIPTION

The City Council consists of the Mayor and four Council Members, elected at large by the citizens of Morgan Hill on a non-partisan basis. The City Council is the policy making legislative body of the City. The Council adopts the biennial budget, enacts ordinances and approves major contracts, acquisitions and leases, as well as major purchases of equipment and services required by the City. The Council also appoints the City Manager as the City's chief administrative officer and City Attorney as legal counsel.

With the advice and assistance of the City Manager, City Attorney, and employees, the City Council reviews proposals to meet community needs, initiates action for new policies, and allocates resources. Members of the City Council also represent the City on various outside agencies, commissions and committees.

Annually, the Council adopts its goals, priorities, and strategies for the organization and community. Included are its ongoing priorities of enhancing public safety, protecting the environment, maintaining fiscal responsibility, supporting youth, fostering a positive organizational culture, and preserving and cultivating public trust.

In addition to the City Council's ongoing priorities, five specific focus areas were recognized by the Council that will require significant resources in 2016 and are itemized below:

Planning Our Community

- 1. Completing the General Plan Update
- 2. Completing the Zoning Code Update
- 3. Updating the Residential Development Control System
- 4. Creating an Economic Development Blueprint
- 5. Updating the Parks, Recreation, Trails and Bikeways Master Plan
- 6. Developing a Public Safety Master Plan
- 7. Developing the M-West Masterplan
- 8. Completing a Community Development Fund Fee Study
- 9. Updating Utilities Master Plans (Water, Sewer, Stormwater)
- 10. Developing a Station Area Master Plan
- 11. Updating the Downtown Parking Strategy
- 12. Evaluating long-term Housing Administration Strategy
- 13. Creating a Telecommunications Master Plan
- 14. Developing 5-year Urban Water Management Plan
- 15. Reviewing the Police Department Strategic Plan
- 16. Commencing the Library Expansion Design

City Council (continued)

Developing Our Community

- 17. Advancing the Sports, Recreation, Leisure District
- 18. Implementing the City-wide Agriculture Mitigation Ordinance
- 19. Managing Downtown Park and Trail Development
- 20. Implementing Redevelopment Sites #1 & 4 (Leal Hotel & Market Hall)
- 21. Executing UHC Development Agreement
- 22. Implementing EAH scattered site development
- 23. Constructing a multitude of water and wastewater projects
- 24. Supporting community effort to design and raise funds for an Inclusive Playground
- 25. Completing the public investment in Downtown Placemaking initiatives

Enhancing Our Services

- 26. Transitioning to a 2-year budget cycle
- 27. Completing and implementing Development Services Review recommendations
- 28. Implementing TRAKiT Land Management Software
- 29. Ensuring proper resources are allocated to Downtown Maintenance Services
- 30. Negotiating extension of CALFIRE Partnership Agreement
- 31. Negotiating the Outdoor Sports Center Partnership Agreement
- 32. Performing a successful recruitment for an experienced City Attorney

Improving Our Communication

- 33. Completing a significant community engagement process relating to community priorities
- 34. Implementing enhancements to our existing communications and engagement efforts
- 35. Enhancing the public's understanding of City decisions and achievements

Participating in Regional Initiatives

- 36. Executing the Community Choice Energy JPA
- 37. Implementing County-wide Interoperability Radio Project SVRCS
- 38. Participating in County-wide transportation measure discussions
- 39. Working with the High Speed Rail Authority
- 40. Participating in Task Force on Water Efficient New Development
- 41. Participating in County led effort relating to Aging Friendly City designation
- 42. Coordinating City Bikeways, Trails, Parks and Recreation Master Plan Update with Countywide Trails Masterplan
- 43. Providing preferences to house the homeless with Santa Clara County
- 44. Participating in the Santa Clara County Regional Housing Task Force

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City Council (continued)

FINANCIAL COMMENTS

Stipends and group insurance for Council Members are included in this activity. Building maintenance costs are included in the Council's budget for the Mayor's office and the Council Chamber.

The Council's budget includes funding for the following:

Stipends and group insurance for Council Members are included in this activity. Building maintenance costs are included in the Council's budget for the Mayor's office and the Council Chamber.

The Council's budget includes funding for the following:

- Funding to accommodate membership and dues to the League of California Cities Peninsula Division (\$12,150), Santa Clara County Cities Association (\$5,000), Sister Cities (\$600), and Association of Bay Area Governments (\$8,400)
- Funding to assist El Toro Youth Center Operations (\$15,000)
- Funding to assist United Way 211 (\$5,000)
- Funding to assist in providing Child Health Care to qualified participants (\$20,000)
- Continue the partnership and funding for TeenForce's local youth employment initiative. The City will enter year 3 of a 3-year funding commitment with TeenForce. Their goal is to employ 90+ youth by year 3, ages 14-24, 50% of which are foster care youth and an additional 20% have other barriers of employment (\$12,800)
- Community Promotions funding has been allocated to support the Independence Day Celebration's Freedom Fest (\$24,700), Safe Trick-or-Treat (\$6,000), the Kiwanis' Holiday Lights Parade (\$4,400), and the Morgan Hill Downtown Association Tree Lighting (\$6,000)

City Council (continued)

Expenditure Details	14-15	15-16	15-16	16-17	17-18
			Year End		
Object Description	Actual	Amended	Projection	Recommended	Recommended
41210 SALARIES - ELECTED/APPOINTED	25,081	25,524	25,043	25,790	26,493
41620 RETIREMENT - GENERAL	3,064	3,188	3,252	3,273	3,457
41700 GROUP INSURANCE	50,434	51,558	47,967	46,408	48,719
41701 MEDICARE	259	370	249	267	310
41760 WORKERS COMP	638	1,276	621	645	663
41900 CONTRACT LABOR	8,666	12,800	7,054	12,800	12,800
Salaries Total	88,142	94,716	84,185	89,183	92,442
42214 TELEPHONE	1,362	1,485	1,380	1,450	1,479
42231 CONTRACT SERVICES	7,675	118,308	118,308	23,650	59,123
42244 STATIONERY & OFFICE SUPPLIES	851	515	240	240	245
42245 COMPUTER HARDWARE-NON CAPITAL	-	155	292	250	255
42246 COMPUTER SOFTWARE-NON CAPITAL	-	15,000	-	-	-
42248 OTHER SUPPLIES	458	5,114	4,400	1,500	1,530
42252 PHOTOCOPYING	1,876	2,678	2,600	2,800	2,856
42254 POSTAGE & FREIGHT	137	106	120	120	122
42257 PRINTING	286	372	150	375	383
42261 AUTO MILEAGE	158	372	250	375	383
42299 OTHER EXPENSE	257	-	-	500	510
42408 TRAINING & EDUCATION	298	10,609	1,000	10,000	10,200
42413 COMMUNITY PROMOTION	70,722	72,600	72,600	81,100	81,100
42415 CONFERENCE & MEETINGS	12,189	7,851	7,951	16,100	16,422
42423 MEMBERSHIP & DUES	26,149	26,416	28,096	26,250	26,775
42435 SUBSCRIPTION & PUBLICATIONS	83	101	235	100	102
Supplies Total	122,501	261,682	237,622	164,810	201,484
45003 GENERAL LIABILITY INSURANCE	8,755	10,489	10,489	13,893	15,282
45004 BUILDING MAINT - CURRENT SERVICES	3,400	3,304	3,304	6,573	6,324
45005 BUILDING MAINT - FUTURE REPLACEMENT	532	548	548	564	581
45009 INFO SYSTEM SERVICES	4,084	4,780	4,780	17,045	17,045
Internal Services Total	16,771	19,122	19,121	38,076	39,233
49241 TRANSFER OUT-BOND/DEBT	1,829	1,829	1,829	1,047	1,206
Transfer Total	1,829	1,829	1,829	1,047	1,206
1100 - City Council Total	229,243	377,348	342,757	293,116	334,365

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